

FHWA DISTRICT OF COLUMBIA DIVISION OFFICE

FY05 YEAR-END REPORT



DECEMBER 2005

TABLE OF CONTENTS

I.	Our People	3
II.	Introduction	4
III.	Key FY05 Performance Plan Accomplishments	5
	A. Overall Status of 05/06 Performance Plan	5
	1. Summary Statistics	5
	2. Summary Observations	5
	B. Top Performance Plan Accomplishments	6-8
IV.	FY05 Year-end Performance Measures	9
	A. Summary Table for Strategic Goal Areas	9
	B. Trend Charts for Strategic Goals	10-13
	1. Safety	10
	2. NHS Bridges	11
	3. All Bridges	12
	4. NHS Pavements	13
	C. Trend Charts for Key Business Measures	14-17
	1. Financial Management	14
	2. Project Delivery	15
	3. Planning	16
	4. Technology Deployment	17
V.	Other Accomplishments	18-19

I. OUR PEOPLE:

- Mark Kehrli – Acting Division Administrator, 202-219-3536
- Mark Kehrli – Assistant Division Administrator, 202-219-3520
- Ed Sheldahl – Project Delivery Team Leader, 202-219-3514
- Louis Varnado – Financial and Administrative Management Team Leader, 202-219-3512
- Sandra Jackson – Program and Project Development Team Leader, 202-219-3521
- Bob Mihalek – Technical Services Team Leader, 202-219-3515
- Mike Hicks – Environmental Engineer & Urban Engineer, 202-219-3513
- Virginia Tsu – Equal Opportunity Specialist & Right-of-Way Specialist, 202-219-3519
- Frank Mirack – Area Engineer & Traffic and Safety Engineer, 202-219-3516
- Vinh Hoang – Area Engineer & Pavement and Materials Engineer, 202-219-3518
- Yvonne Williams – Financial Specialist (shared with FMCSA's DC Division), 202-219-3559
- Cynthia McDuffie - Administrative Officer, 202-219-3523
- Rosa Scott – Financial Assistant, 202-219-3517
- Sarah Jeter – Secretary/Office Automation, 202-219-3522
- Jack Bales – Accountant (Professional Development Program Participant from HQ), 202-219-3527
- Marshall Lewis – Computer Specialist, 202-219-3528
- Amaris Roberts – Student Intern, 202-219-3526

II. INTRODUCTION:

FY05 was a year that was marked by significant across-the-board accomplishments for the DC Division Office (the Division). Most, if not all, of these accomplishments were done so under the Division's comprehensive joint performance planning efforts with the District of Columbia Department of Transportation (DDOT). The multi-year FHWA-DDOT Joint Performance Plan (JPP), the first of its kind between the two organizations, was officially adopted in February 2004 and included nearly 170 activities covering all of the Federal-aid program areas. During the February 2005 update of the JPP, approximately 75 additional activities were added. By the end of FY05 (September 30, 2005), nearly 70% of these 245 activities were either fully completed or substantially advanced. Some of the most notable FY05 joint accomplishments include completion of program reviews related to project oversight, finance and civil rights: completion/significant development of key multiple control documents used by DDOT to carryout the Federal-aid program; launching of major Environmental Impact Statements (EISs) for high-profile projects included the District's Anacostia Waterfront Initiative (AWI); and numerous other technical assistance and training activities to further support the expansion of the FHWA-DDOT stewardship relationship while contributing to the advancement of national and local strategic goals. Without question, the most notable national and local strategic goal improvement, that was strongly supported by an abundance of joint performance activity and focus, was the 33% decrease in the number of traffic fatalities in the District between 2004 and 2005.

Below is a brief summary of the intended layout and design of this year-end report. In the following section, Section III - Key FY05 Performance Plan Accomplishments, we provide an overall summary of progress made on advancing the plan as an aggregate. This is followed by a brief sample listing of some specific joint performance plan accomplishments from a variety of the program areas represented in the plan. Then in Section IV, FY05 Year-end Performance Measures, we show trend data and charts for strategic national goals (fatalities, crashes, bridges and pavements) and select key business processes (financial management, project delivery, planning and technology deployment). The method of measuring/base lining a couple of the key business processes was reevaluated during the year and modified to reflect greater insight and accuracy. In these cases, a brief notation is made. The final section of this report, Section V – Other Accomplishments, provides a listing of some of the other significant accomplishments, related to leadership development, corporate contributions and national recognition achieved throughout the year by the Division's management and staff.

In summary, we are very proud of the work we were able to accomplish this year and look forward to building on this momentum in FY06. We hope you find this year-end report helpful in better understanding the focus, direction and efforts of the FHWA DC Division.

III. KEY FY05 PERFORMANCE PLAN ACCOMPLISHMENTS:

A. Overall Status of FY05/06 Performance Plan

1. Summary Statistics

- Total number of activities in the two-year plan:
 - When initiated in Feb 2004 – 167
 - Added in Feb 2005 – 76
 - Total – 243
- Number of activities completed during FY05 – 71/179 or 40% (vs. 64/167 or 38% in FY04)
- Number of activities substantially advanced during FY05 – 34/179 or 19% (42/167 or 25% in FY04)
- Number of activities completed or substantially advanced during FY05 – 105/179; 59% (vs. 106/167; 63%; in FY04)
- Number of activities to be carried over to FY06 – 108 (vs. 103 in FY05)
- Number of activities added in FY06 – Approximately 45 new activities have been proposed in draft update of joint plan. Many of these activities have multiple sub-activities/tasks. Final agreement on new activities/tasks expected by Feb 2006.

2. Summary Observations

- Significant progress made in advancing the FY04/05 Joint Performance Plan again during FY05.
- Have completed or substantially advanced nearly **70%** of the 243 activities that were in the initial Feb 2004 plan or added during the Feb 2005 update.
- Running at a completion/significant advancement rate of approximately **60%/yr** for first two years of joint performance planning with DDOT.

B. Top FY05 Performance Plan Accomplishments

- **Stewardship:** Completed process review of Year One of DDOT's oversight of the Resurfacing/Restoration Program.



District Department of
Transportation
64 New York Avenue,
N.E.
Washington D.C.



US Department of
Transportation
Federal Highway
Administration
DC Division

**STEWARDSHIP & OVERSIGHT AGREEMENT BETWEEN DDOT
AND FHWA DC DIVISION FOR FEDERAL AID RESURFACING/RESTORATION
CONSTRUCTION PROCESS REVIEW**

FEDERAL HIGHWAY ADMINISTRATION WASHINGTON D.C. DIVISION
PROJECT DELIVERY TEAM

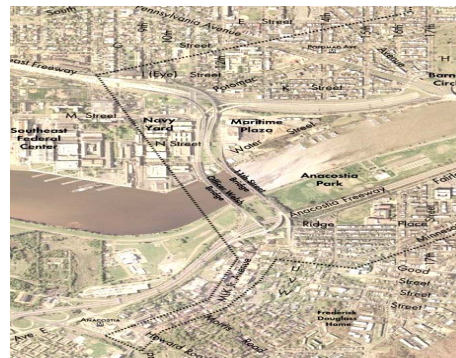
AND

DISTRICT OF COLUMBIA DEPARTMENT OF TRANSPORTATION

- **Financial Management:** Developed and implemented the division's initial FIRE (Financial Integrity Review and Evaluation) Plan.
- **Environment:** Initiated S. Capitol St. Bridge EIS (Environmental Impact Statement) and 11th St Bridges EIS. FHWA NEPA Teambuilding Initiative incorporated on 11th St Bridges EIS.



(South Capitol Street)

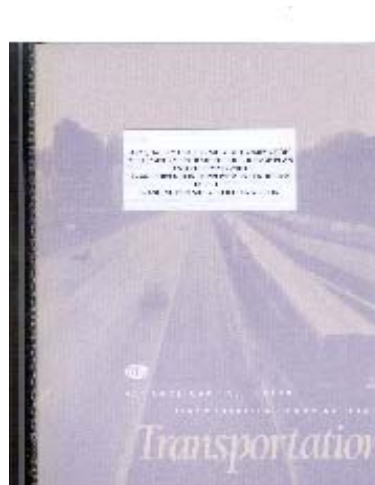


(11th Street Bridges)

- **Design:** Adopted Design and Engineering Manual and approved Standard Specifications.
- **Construction:** Completed I-295 (Anacostia Freeway) contract as part of Woodrow Wilson Bridge Project.



- **Planning:** Completed Phase I of the HPMS (Highway Performance Monitoring System) CPIS (Continuous Process Improvement Study).
- **Air Quality:** Completed Conformity Determination of the CLRP (Constrained Long Range Plan) Update and the FY2005-10 TIP (Transportation Improvement Program).



- **Right-of-Way:** Initiated contract for DDOT ROW (Right-of-Way) Manual and ROW Management Plan.
- **Administrative Management:** Activated the division's initial Electronic Filing System.

IV. FY05 YEAR – END PERFORMANCE MEASURES:

A. Summary Table for Strategic Goal Areas

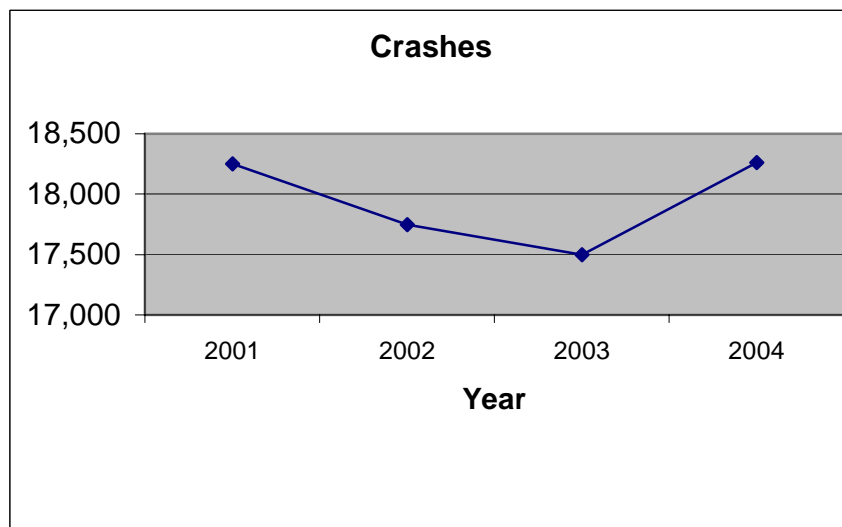
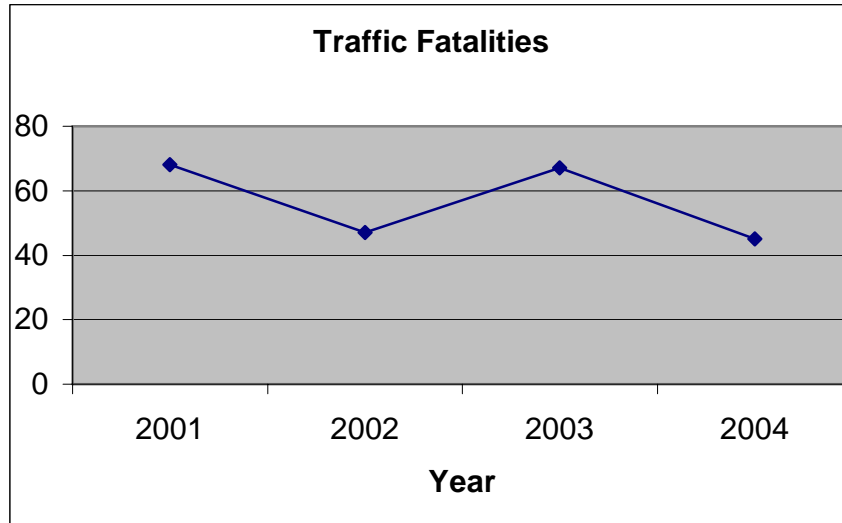
Goal Area	Baseline	2001	2002	2003	2004	2005
External Customer Satisfaction:						
DDOT (Overall Satisfaction, 5.00 max)	3.57	N/A	N/A	N/A	3.57	N/A
Internal Employee Satisfaction:						
FHWA DC Division (Overall Satisfaction, 100 max)	75.9	N/A	N/A	75.9	N/A	65.0
Program Performance						
Fatalities	48	68	47	67	45	N/A
Crashes	18,543	18,261	17,734	17,484	18,262	N/A
NHS Bridges (% Deck Area Deficient)	69.7	53.8	53.6	57.9	58.0	61.4
NHS Bridges (% Deck Area Structurally Deficient)	5.7	8.4	8.0	7.2	7.4	9.6
All Bridges (% Deck Area Deficient)	55.5	60.7	61.2	61.2	60.7	63.1
All Bridges (% Deck Area Structurally Deficient)	7.6	10.5	9.1	8.4	7.7	10.3
NHS Pavements (Average IRI)	251	250	259	259	280	264
Key Business Processes:						
Financial Management - # Projects w/No Expenditure Change in the last year (>\$50K)	147		10	10	6	147*
Financial Management – Total Amount Unexpended Balance, in millions, (>\$50K)	64.0		1.4	1.4	.8	64.0*
Project Delivery - % Aggregate Project Cost Change (>\$1M)	13.0		13.0	21.7	17.0	17.0
Project Delivery - # Construction Change Orders (9 mos., Jan.-Sept.)	52		N/A	52	33	40
Planning - % Projects Advanced from TIP	51		20	78	73	51**
Technology Deployment - # Technologies/Innovations Promoted	4		4	10	14	9
Technology Deployment - # Technologies/Innovations Deployed	2		2	6	8	10

*In 2005, changed from counting “only completed projects with no total project expenditure change for one year” to counting “all projects that had at least one program code with no expenditure change for one year”

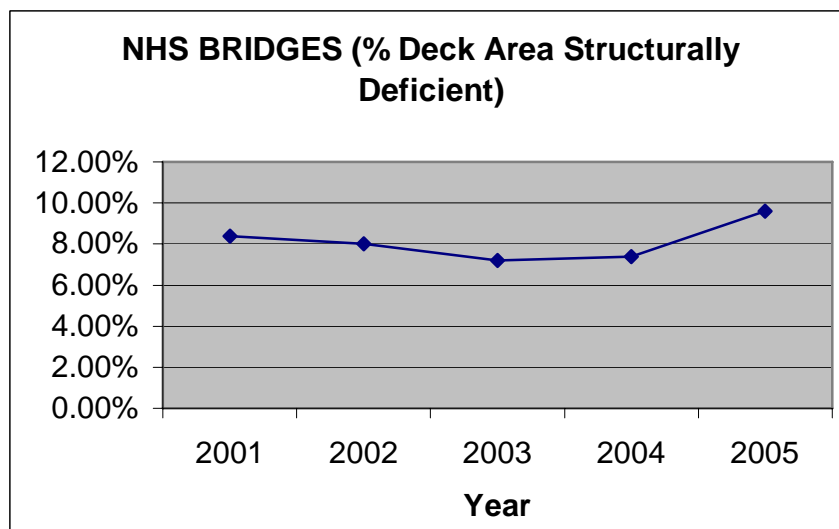
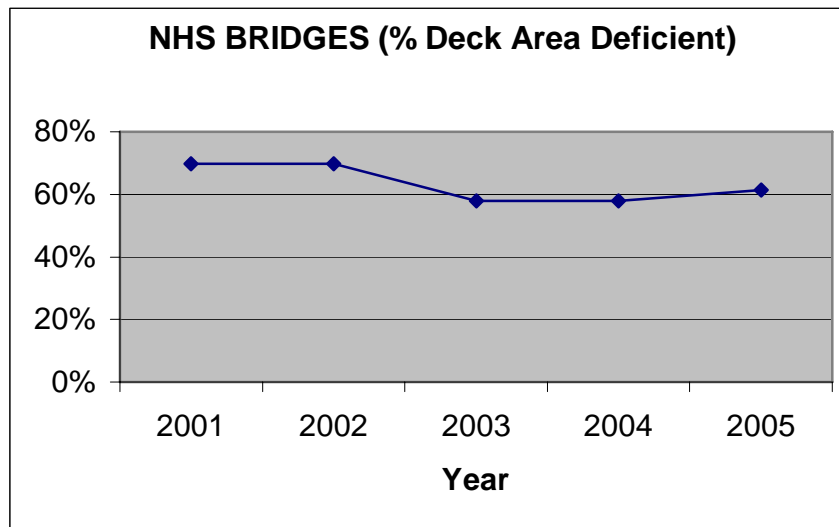
**In 2005, changed from counting projects “with expenditures or moving to next phase” to counting projects “with expenditures or obligations.”

B. Trend Charts for Strategic Goals

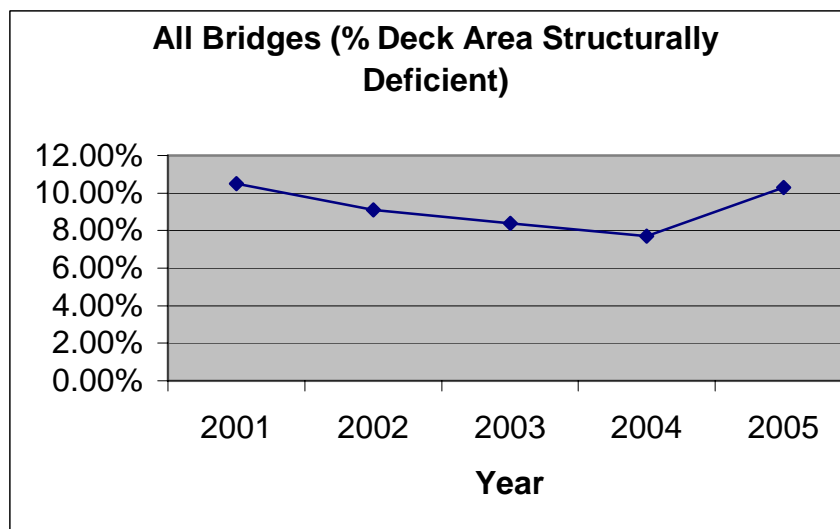
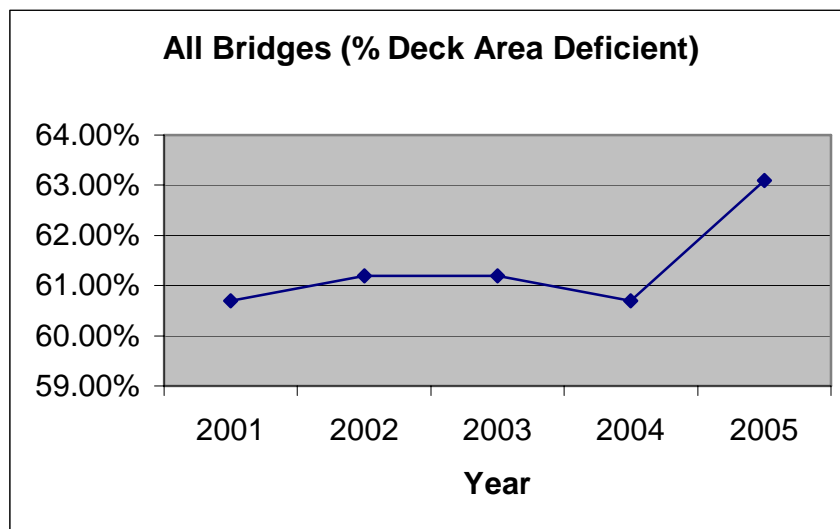
1.Safety



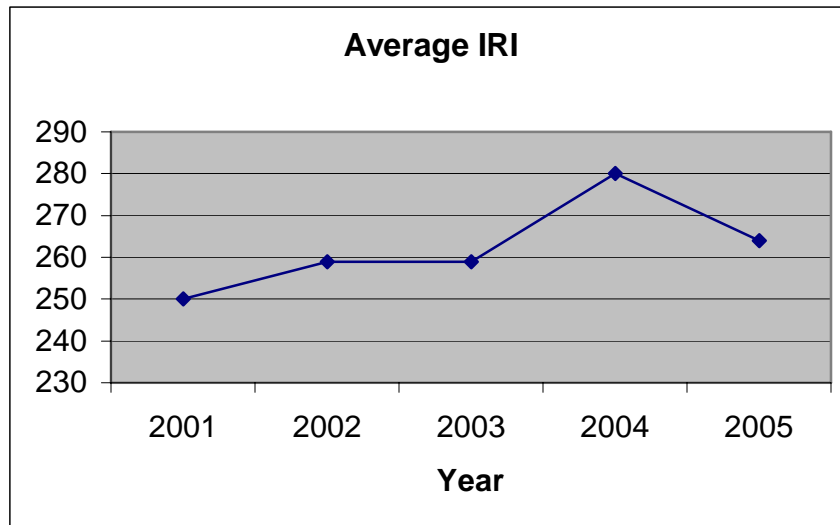
2. NHS Bridges



3. All Bridges

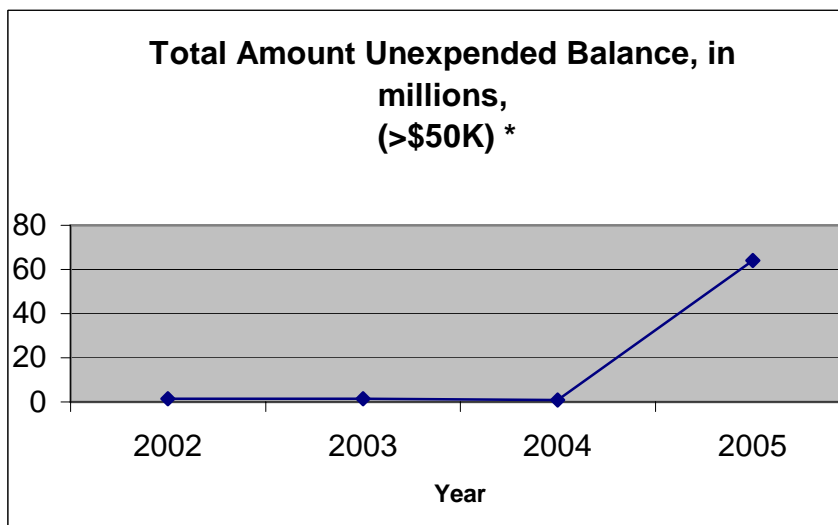
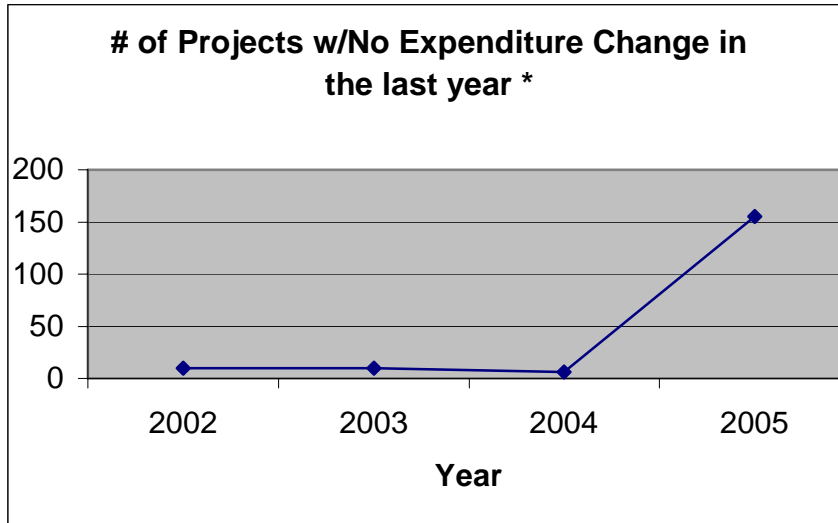


4. NHS Pavements



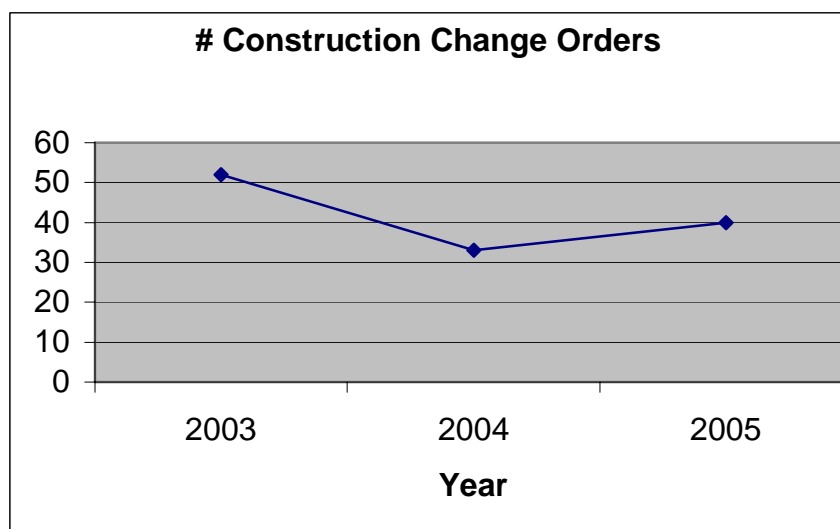
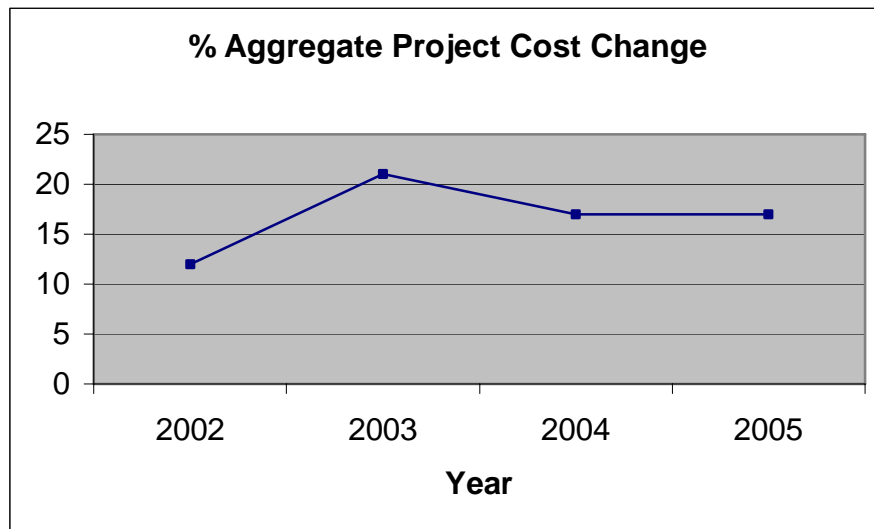
C. Trend Charts for Key Business Measures

1. Financial Management

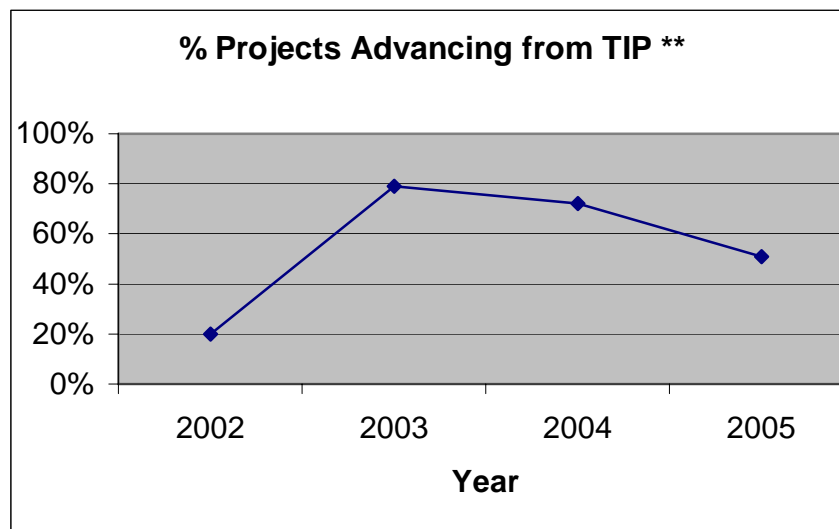


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2. Project Delivery

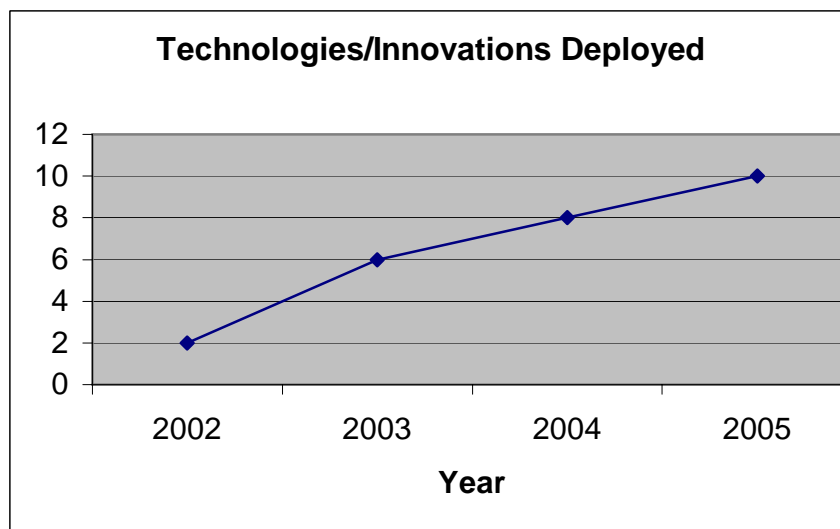
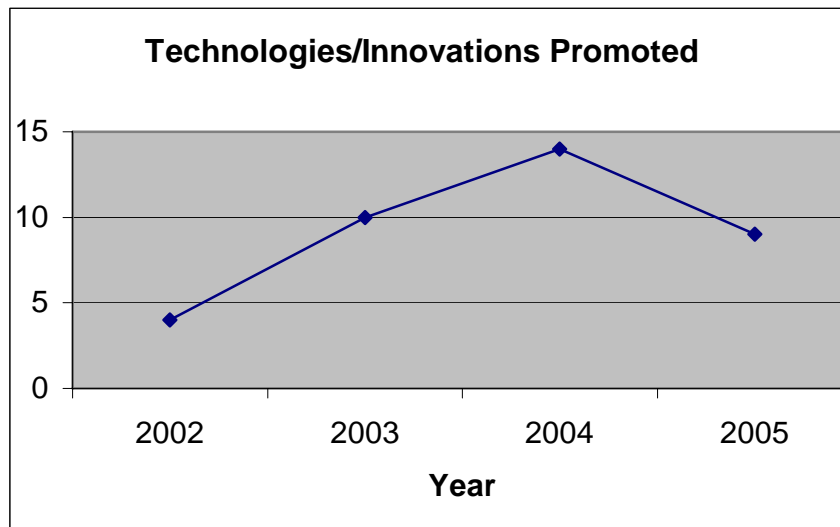


3. Planning



** In 2005, changed from counting projects “with expenditures or moving to next phase” to counting projects “with expenditures or obligations.”

4. Technology Deployment



V. OTHER FY05 ACCOMPLISHMENTS:

Leadership Development:

- Civil Rights/Right-of-Way Specialist promoted to OST.
- Hosted 60-day rotational assignment for HOTM staff member.
- Hosted 2-year PDP Participant from HQ.
- Assistant Division Administrator participated in OPM Management Development Center Seminar and National Transportation Leadership Summit.
- Program and Project Development Team Leader and Project Delivery Team Leader participated in "Leading a Multidisciplinary Workforce" Workshop.
- Assistant Division Administrator and Project Delivery Team Leader participated in National Quality Conference.



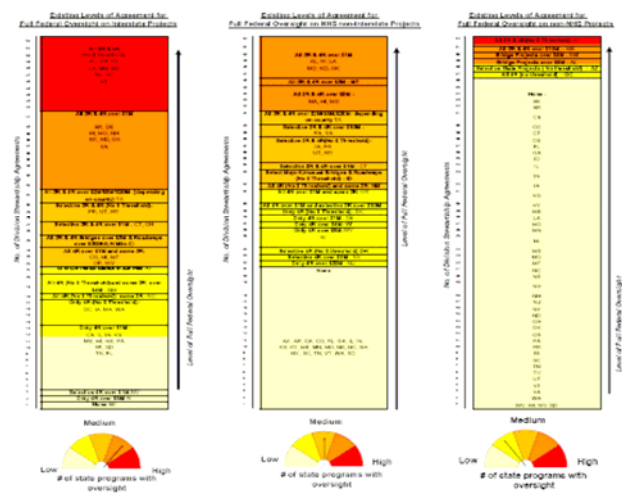
Corporate Contributions:

- Division Administrator led White House Area Transportation Study



White House Area Transportation Study

- Assistant Division Administrator led Oversight/Risk Assessment/Process Review Subgroup of SRAG Data Analysis Task Force.



- Assistant Division Administrator participated on FHWA Knowledge Management Working Group.



- Financial and Administrative Management Team Leader participated on PDAT Finance Subgroup.
- Project Delivery Team Leader Participated on SUPPS Working Group.
- Program and Project Development Team Leader participated on Freight Council.

Major Awards:

- Financial and Administrative Management Team Leader received Administrator's Superior Achievement Award.
- Environmental/Urban Engineer received Secretary's Team Award.